

Budget Comparison

Current Biennium, 2005-07 Maintenance Level, and 2005-07 Recommended Level
for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2003-05 Biennium		2005-07 Maintenance		2005-07 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	131,602	140,777	138,245	147,747	138,245	148,136
Judicial	80,721	169,276	86,062	159,960	89,389	183,703
Governmental Operations	422,634	3,014,554	429,658	3,048,986	439,511	3,135,109
Human Services	7,987,530	19,803,658	9,131,758	21,283,345	9,278,031	21,123,544
Natural Resources and Recreation	335,385	1,160,436	334,249	1,206,729	352,085	1,254,453
Transportation	49,768	4,718,099	53,210	3,665,472	53,797	4,634,222
Public Schools	10,165,146	11,968,709	11,011,237	13,084,627	10,812,137	13,016,813
Higher Education	2,695,678	7,433,523	2,850,940	7,829,786	3,014,114	8,018,886
All Other Education	40,350	100,025	43,002	104,887	42,938	104,747
All Other Expenditures and Appropriations	1,556,389	2,127,094	1,508,873	2,116,462	1,603,778	2,317,515
Total	23,465,203	50,636,151	25,587,234	52,648,001	25,824,025	53,937,128
Legislative and Judicial Agencies						
House of Representatives	57,146	57,191	60,143	60,143	60,143	60,143
Senate	45,820	45,865	47,807	47,852	47,807	47,852
Joint Legislative Audit and Review Committee	3,642	3,642	3,728	3,728	3,728	3,728
Legislative Transportation Committee		2,380		2,499		2,499
Legislative Evaluation and Accountability						
Program Committee	3,451	3,451	3,617	3,617	3,617	3,617
Office of the State Actuary		2,645		2,820		3,209
Joint Legislative Systems Committee	13,629	15,442	14,444	16,266	14,444	16,266
Statute Law Committee	7,914	10,161	8,506	10,822	8,506	10,822
Supreme Court	11,339	11,339	12,162	12,162	12,409	12,409
Law Library	4,127	4,127	4,011	4,011	4,045	4,045
Court of Appeals	25,814	25,814	27,313	27,313	27,990	27,990
Commission on Judicial Conduct	1,848	1,848	1,974	1,974	2,022	2,022
Office of Administrator for the Courts	36,043	111,799	38,834	99,901	39,605	112,370
Office of Public Defense	1,550	14,349	1,768	14,599	3,318	24,867
Total	212,323	310,053	224,307	307,707	227,634	331,839
Governmental Operations						
Office of the Governor	7,846	12,882	9,615	14,796	10,050	15,512
Office of Lieutenant Governor	1,106	1,106	1,200	1,200	1,374	1,374
Public Disclosure Commission	3,597	3,597	3,837	3,837	3,963	3,963
Office of the Secretary of State	41,693	108,813	35,610	85,519	35,026	115,083
Governor's Office of Indian Affairs	475	475	483	483	693	693
Commission on Asian Pacific American Affairs	393	393	452	452	591	591
Office of State Treasurer		13,564		13,811		13,668
Office of State Auditor	1,522	45,572	1,472	46,995	1,458	46,574
Commission on Salaries for Elected Officials	307	307	335	335	335	335
Office of Attorney General	8,589	185,761	8,599	194,139	8,658	200,236
Caseload Forecast Council	1,350	1,350	1,392	1,392	1,390	1,390
Department of Financial Institutions		28,422		30,192		36,534
Department of Community, Trade, and						
Economic Development	128,594	434,210	127,830	454,673	133,622	459,987
Economic and Revenue Forecast Council	1,044	1,044	1,073	1,073	1,071	1,071
Office of Financial Management	25,728	110,800	28,649	96,866	31,498	103,354
Office of Administrative Hearings		27,242		28,457		28,920
Department of Personnel		42,771		53,796		54,001
State Lottery		706,027		736,445		734,498
Washington State Gambling Commission		27,256		28,898		29,151
Commission on Hispanic Affairs	413	413	449	449	604	604
Commission On African-American Affairs	402	402	452	452	596	596
Personnel Appeals Board		1,740		1,011		1,006
Department of Retirement Systems		49,671		48,156		47,704
State Investment Board	100	13,448		14,178		15,719

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Agency	2003-05 Biennium		2005-07 Maintenance		2005-07 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Public Printer		65,990		67,077		66,043
Department of Revenue	166,137	177,434	176,339	188,677	176,905	188,672
Board of Tax Appeals	2,234	2,234	2,293	2,293	2,330	2,330
Municipal Research Council		4,621		4,621		4,921
Office of Minority and Women's Business Enterprises		2,018		2,399		3,092
Department of General Administration	478	132,130	495	128,927	471	132,594
Department of Information Services	2,650	208,538	39	207,338		210,759
Office of Insurance Commissioner		34,118		35,061		39,684
Board of Accountancy		1,994		1,938		1,929
Forensic Investigations Council		274		282		282
Horse Racing Commission		4,647		8,496		8,476
Liquor Control Board	2,935	162,281	3,035	171,129	3,013	187,412
Utilities and Transportation Commission		30,778		31,619		32,523
Board for Volunteer Firefighters		738		767		829
Military Department	17,165	286,446	17,800	251,301	17,597	253,652
Public Employment Relations Commission	4,856	7,403	5,160	7,871	5,144	7,848
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board		889		1,889		1,884
Growth Management Hearings Office	3,020	3,020	3,049	3,049	3,122	3,122
State Convention and Trade Center		71,735		76,647		76,493
Total	422,634	3,014,554	429,658	3,048,986	439,511	3,135,109
Human Services Agencies						
Washington State Health Care Authority		553,420		616,558		627,727
Human Rights Commission	4,795	6,455	5,097	6,774	5,129	6,801
Board of Industrial Insurance Appeals		30,385		31,647		31,439
Criminal Justice Training Commission		18,814		19,167		19,987
Department of Labor and Industries	12,146	477,501	14,271	483,970	14,201	506,752
Indeterminate Sentence Review Board	1,974	1,974	2,116	2,116	2,109	2,109
Department of Social and Health Services	6,571,196	16,012,247	7,577,240	17,222,130	7,749,299	17,000,246
Home Care Quality Authority	2,207	2,207	2,807	2,807	2,988	4,029
Department of Health	118,917	780,897	126,115	864,876	126,879	917,151
Department of Veterans Affairs	21,793	79,684	23,118	83,910	22,626	83,309
Department of Corrections	1,249,457	1,280,106	1,375,597	1,405,919	1,349,364	1,381,492
Department of Services for the Blind	3,554	19,790	3,719	20,491	3,766	20,708
Sentencing Guidelines Commission	1,491	1,491	1,678	1,678	1,670	1,670
Employment Security Department		538,687		521,302		520,124
Total	7,987,530	19,803,658	9,131,758	21,283,345	9,278,031	21,123,544
Social and Health Service Programs						
Children's Administration	452,516	899,560	484,469	918,867	503,588	935,197
Juvenile Rehabilitation	146,812	199,174	156,298	207,171	153,835	204,638
Mental Health	663,067	1,254,828	737,873	1,333,230	835,615	1,362,759
Developmental Disabilities	680,987	1,323,530	738,215	1,403,386	768,551	1,460,558
Long Term Care	1,117,673	2,343,212	1,205,294	2,473,269	1,185,905	2,434,465
Economic Services Administration	888,399	2,133,588	953,006	2,233,113	945,767	2,214,943
Alcohol And Substance Abuse	81,332	236,227	83,086	244,284	100,937	273,934
Medical Assistance Payments	2,368,690	7,262,631	3,041,981	8,034,817	3,080,771	7,752,843
Vocational Rehabilitation	20,905	108,040	22,622	112,447	22,334	111,825
Administration and Supporting Services	67,778	127,972	64,071	127,291	60,069	112,430
Payments to Other Agencies	83,037	123,485	90,246	134,176	91,927	136,654
Information System Services			79	79		
Total	6,571,196	16,012,247	7,577,240	17,222,130	7,749,299	17,000,246

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Natural Resource Agencies						
Columbia River Gorge Commission	691	1,362	790	1,490	940	1,790
Department of Ecology	72,261	325,068	78,450	363,593	79,039	385,526
Pollution Liability Insurance Program		1,902		1,929		1,978
State Parks and Recreation Commission	60,420	105,728	62,906	109,654	64,694	113,176
Interagency Committee for Outdoor Recreation	2,628	24,540	2,772	25,003	2,770	25,654
Environmental Hearings Office	1,942	1,942	1,998	1,998	2,127	2,127
State Conservation Commission	4,487	6,909	4,269	6,466	4,474	8,629
Department of Fish and Wildlife	83,031	282,290	87,235	295,554	87,749	294,822
Department of Natural Resources	91,225	314,445	76,644	301,860	90,870	321,121
Department of Agriculture	18,700	96,250	19,185	99,182	19,422	99,630
Total	335,385	1,160,436	334,249	1,206,729	352,085	1,254,453
Transportation Agencies						
Board of Pilotage Commissioners		345		409		409
Washington State Patrol	39,287	347,622	42,049	371,578	42,604	383,350
Traffic Safety Commission		20,933		21,082		20,970
Department of Licensing	10,481	225,877	11,161	227,329	11,193	240,198
Department of Transportation		3,826,664		2,743,100		3,687,347
County Road Administration Board		94,197		99,154		99,138
Transportation Improvement Board		200,653		200,953		200,947
Marine Employees' Commission		367		383		383
Transportation Commission		814		829		827
Freight Mobility Strategic Investment Board		627		655		653
Total	49,768	4,718,099	53,210	3,665,472	53,797	4,634,222
Education Agencies						
State Board of Education						129,100
Office of the Superintendent of Public Instruction						
Instruction	42,285	136,363	44,437	124,072	43,007	122,197
General Apportionment	8,099,444	8,099,444	8,621,481	8,621,481	8,302,296	8,302,296
Pupil Transportation	441,741	441,741	503,981	503,981	486,179	486,179
School Food Services	6,200	363,121	6,200	402,089	6,200	402,089
Special Education	876,474	1,303,587	925,238	1,357,996	938,945	1,374,260
Educational Service Districts	7,177	7,177	7,608	7,608	7,290	7,290
Levy Equalization	328,627	328,627	370,089	370,089	345,841	345,841
Elementary & Secondary School Improvement		42,817		22,084		22,084
Institutional Education	36,902	36,902	39,732	39,732	38,193	38,193
Education of Highly Capable Students	13,446	13,446	14,083	14,083	13,609	13,609
Student Achievement Program		409,642		629,356		629,356
Education Reform	76,122	203,248	78,280	202,554	79,702	203,926
Transitional Bilingual Instruction	106,705	151,249	126,603	172,164	121,175	166,736
Learning Assistance Program	130,023	431,345	134,530	477,757	169,919	513,146
Compensation Adjustments			138,975	139,581	259,781	260,511
Superintendent of Public Instruction Total	10,165,146	11,968,709	11,011,237	13,084,627	10,812,137	12,887,713

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Higher Education Coordinating Board	325,131	342,486	330,183	360,143	360,415	390,332
University of Washington	636,750	3,630,263	666,866	3,708,813	697,104	3,760,447
Washington State University	375,588	864,949	402,090	958,096	424,501	981,265
Eastern Washington University	83,277	160,432	89,689	167,483	96,939	174,991
Central Washington University	81,861	181,742	88,094	200,522	96,069	208,489
The Evergreen State College	46,801	90,972	50,005	97,021	53,862	100,646
Spokane Intercollegiate Research and Technology Institute	2,819	3,950	3,033	3,486	3,126	4,521
Western Washington University	109,597	254,574	116,781	283,718	123,985	291,226
Community and Technical College System	1,033,854	1,904,155	1,104,199	2,050,504	1,158,113	2,106,969
Higher Education Total	2,695,678	7,433,523	2,850,940	7,829,786	3,014,114	8,018,886
State School For The Blind	9,377	10,712	9,930	11,266	10,051	11,386
State School For The Deaf	15,299	15,531	16,651	16,883	16,532	16,764
Work Force Training and Education Coordinating Board	3,303	57,605	3,385	57,737	3,366	57,711
Washington State Arts Commission	4,527	5,553	4,627	5,928	4,617	5,917
Washington State Historical Society	4,918	7,698	5,297	7,186	5,271	7,114
Eastern Washington State Historical Society	2,926	2,926	3,112	5,887	3,101	5,855
Other Education Total	40,350	100,025	43,002	104,887	42,938	104,747
Total	12,901,174	19,502,257	13,905,179	21,019,300	13,869,189	21,140,446
Special Appropriation Agencies						
State Employee Compensation	6	(2,529)	15,248	15,248	96,557	203,055
Bond Retirement and Interest	1,236,903	1,783,705	1,389,422	1,992,996	1,414,608	2,017,847
Special Appropriations to the Governor	45,624	111,720	22,800	26,800	11,213	15,213
Sundry Claims	82	477	3	18		
Contributions to Retirement Systems	54,660	54,660	81,400	81,400	81,400	81,400
2005 Supplemental Budget	219,114	179,061				
Total	1,556,389	2,127,094	1,508,873	2,116,462	1,603,778	2,317,515